

Mississippi Commission on the Status of Women 1301 Woolfolk Building, Suite A
AGENCY ADDRESS

Rosalind Rawls
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	41,837	40,451	40,451		
a. Additional Compensation			10,143		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	41,837	40,451	50,594	10,143	25.07%
2. Travel					
a. Travel & Subsistence (In-State)		1,000	1,350	350	35.00%
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel		1,000	1,350	350	35.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		2,000	2,000		
b. Communications, Transportation & Utilities	191	563	563		
c. Public Information		6,003	15,900	9,897	164.86%
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	418	5,237	60,237	55,000	1,050.21%
g. Other Contractual Services	150	2,800	2,800		
h. Data Processing	1,176	5,150	5,150		
i. Other					
Total Contractual Services	1,935	21,753	86,650	64,897	298.33%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	6				
b. Printing & Office Supplies & Materials	76	2,000	4,500	2,500	125.00%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,415	3,000	5,500	2,500	83.33%
Total Commodities	1,497	5,000	10,000	5,000	100.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)			2,000	2,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			2,000	2,000	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	45,269	68,204	150,594	82,390	120.79%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	8,980	14,767	14,767		
General Fund Appropriation (Enter General Fund Lapse Below)	40,238	40,451	50,594	10,143	25.07%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Commission on the Status of Women	10,818	27,753	100,000	72,247	260.32%
Less: Estimated Cash Available Next Fiscal Period	(14,767)	(14,767)	(14,767)		
TOTAL FUNDS (equals Total Expenditures above)	45,269	68,204	150,594	82,390	120.79%
GENERAL FUND LAPSE	213				
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 1	1	1		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
Official of Board or Commission

Budget Officer: Reginald Welch / Reggie.Welch@dfa.ms.gov

Phone Number: 601-359-3626

Submitted by: Rosalind Rawls
Name

Title: Executive Director

Date: August 14, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Commission on the Status of Women

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	40,238	96.17%		40,451	100.00%		50,594	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on the Status of Women	1,599	3.82%							
11.									
12.									
13.									
Total Salaries	41,837		92.41%	40,451		59.30%	50,594		33.59%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on the Status of Women				1,000	100.00%		1,350	100.00%	
11.									
12.									
13.									
Total Travel				1,000		1.46%	1,350		0.89%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on the Status of Women	1,935	100.00%		21,753	100.00%		86,650	100.00%	
11.									
12.									
13.									
Total Contractual	1,935		4.27%	21,753		31.89%	86,650		57.53%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on the Status of Women	1,497	100.00%		5,000	100.00%		10,000	100.00%	
11.									
12.									
13.									
Total Commodities	1,497		3.30%	5,000		7.33%	10,000		6.64%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Commission on the Status of Women

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on the Status of Women									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on the Status of Women							2,000	100.00%	
11.									
12.									
13.									
Total Equipment							2,000		1.32%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on the Status of Women									
11.									
12.									
13.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Commission on the Status of Women									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Commission on the Status of Women

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Commission on the Status of Women									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	40,238	88.88%		40,451	59.30%		50,594	33.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Commission on the Status of Women	5,031	11.11%		27,753	40.69%		100,000	66.40%	
11.									
12.									
13.									
TOTAL	45,269		100.00%	68,204		100.00%	150,594		100.00%

SPECIAL FUNDS DETAIL

Mississippi Commission on the Status of Women
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	8,980	14,767	14,767
Commission on the Status of Women	Grants, gifts, or any public or private funds	10,818	27,753	100,000
Section B TOTAL		19,798	42,520	114,767

Section S + A + B TOTAL		19,798	42,520	114,767
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Commission on the Status of Women -	3847	Grants, gifts, or other public or private fun	14,767	14,767	14,767

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Commission on the Status of Women

Name of Agency

OTHER SPECIAL FUNDS

Section 43-59-11, MS Code of 1972, authorized the establishment of a fund into which any public or private funds from any source for the support of the activities of the Commission on the Status of Women could be deposited. Fund 3847 has been established and is a budgeted fund.

TREASURY FUND/BANK

The only treasury fund / bank account utilized by the Commission on the Status of Women is described above under Other Special Funds.

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on the Status of Women

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	40,238			1,599	41,837
Travel					
Contractual Services				1,935	1,935
Commodities				1,497	1,497
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	40,238			5,031	45,269
No. of Positions (FTE)	1.00				1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	40,451				40,451
Travel				1,000	1,000
Contractual Services				21,753	21,753
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	40,451			27,753	68,204
No. of Positions (FTE)	1.00				1.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	10,143				10,143
Travel				350	350
Contractual Services				64,897	64,897
Commodities				5,000	5,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,143			72,247	82,390
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on the Status of Women

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	50,594			50,594
Travel			1,350	1,350
Contractual Services			86,650	86,650
Commodities			10,000	10,000
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	50,594		100,000	150,594
No. of Positions (FTE)	1.00			1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Commission on the Status of Women
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COMMISSION ON THE STATUS OF WOMEN	50,594			100,000	150,594
SUMMARY OF ALL PROGRAMS	50,594			100,000	150,594

CONTINUATION AND EXPANDED REQUEST

Mississippi Commission on the Status of Women
AGENCY

Program No. 1 of 1 Programs

COMMISSION ON THE STATUS OF WOMEN
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	40,238			1,599	41,837
Travel					
Contractual Services				1,935	1,935
Commodities				1,497	1,497
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	40,238			5,031	45,269
No. of Positions (FTE)	1.00				1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	40,451				40,451
Travel				1,000	1,000
Contractual Services				21,753	21,753
Commodities				5,000	5,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	40,451			27,753	68,204
No. of Positions (FTE)	1.00				1.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	10,143				10,143
Travel				350	350
Contractual Services				64,897	64,897
Commodities				5,000	5,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	10,143			72,247	82,390
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Mississippi Commission on the Status of Women
AGENCY

Program No. 1 of 1 Programs

COMMISSION ON THE STATUS OF WOMEN
PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	50,594				50,594
Travel				1,350	1,350
Contractual Services				86,650	86,650
Commodities				10,000	10,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	50,594			100,000	150,594
No. of Positions (FTE)	1.00				1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Mississippi Commission on the Status of Women

1 - COMMISSION ON THE STATUS OF WOMEN

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Full Funding Of Position	Reallocation Of Position	Continuation	Total Funding Change	FY 2016 Total Request
SALARIES	40,451			1,631	8,512		10,143	50,594
GENERAL	40,451			1,631	8,512		10,143	50,594
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	1,000					350	350	1,350
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					350	350	1,350
CONTRACTUAL	21,753					64,897	64,897	86,650
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,753					64,897	64,897	86,650
COMMODITIES	5,000					5,000	5,000	10,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000	5,000	10,000
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT						2,000	2,000	2,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						2,000	2,000	2,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	68,204			1,631	8,512	72,247	82,390	150,594

FUNDING:

GENERAL FUNDS	40,451			1,631	8,512		10,143	50,594
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	27,753					72,247	72,247	100,000
TOTAL	68,204			1,631	8,512	72,247	82,390	150,594

POSITIONS:

GENERAL FTE	1.00							1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	1.00							1.00

PRIORITY LEVEL:

				1	2	3		
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
 Mississippi Performance Budget and Strategic Planning Act of 1994
 (To Accompany Form MBR-1-03)

Mississippi Commission on the Status of Women

1 - COMMISSION ON THE STATUS OF WOMEN

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Commission on the Status of Women was established on July 1, 2001 as a nonpartisan body composed of thirteen appointed members. The Governor appoints four (4) commissioners, including a current or former food stamps recipient and a single parent. The Lieutenant Governor appoints three (3) commissioners, including a current or former college educator with expertise in women's issues. The Speaker of the House appoints three (3) commissioners including a health care professional knowledgeable in women's health issues. The Attorney General appoints three (3) commissioners including a law professor or lawyer with expertise in women's issues. All commissioners serve in a voluntary capacity and are active in toerh groups that address issues of concern to women.

Some of the duties of the Commission are to (1) research and publish periodic reports documenting the status and concerns of women; (2) advise and consult with the executive and legislative branches on policies affecting the status of women in Mississippi; (3) serve as a liaison between government, private interest groups, and the general public concerned with services for women; and (4) educate the state regarding the status of women.

II. Program Objective:

The objective of the Mississippi Commission on the Status of Women is the improvement of the overall quality of life of women, especially in the areas of education, health, economics, political participation, and race relations. Its mission is to assess and influence policies and practices that affect women through an inclusive, collaborative process.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Full Funding of Position:

Full funding for one full-time permanent position is requested from general funds.

(E) Reallocation of Position:

Re-class position from Project Office III Special to Staff Officer II. The Executive Director for the Mississippi Commission on the Status of Women requires a staff position with qualifying skills equivalent to positions of higher pay classifications. The degree of decision making, administrative, policy and procedural responsibilities of the position support the reclassification and salary adjustment for the position. This readjustment will bring the position closer to other state personnel with similar titles and responsibilities.

(F) Continuation:

Each year the Commission has tried to retrieve grants which were the goal of legislation when created. Special funds authority is needed to have the capacity to accommodate grants when awarded. Funds are needed for travel to attend meetings and conferences. Contractual authority is needed for advertising and public information to promote the Status of Women Program and grant writing professional services to aquire additional funding to fully fund the program. Also additional funds in Commodites are requested for printing, binding and other cost to support the program. There is a request for an upgrade to the existing computer.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Commission on the Status of Women
 AGENCY NAME

1 - COMMISSION ON THE STATUS OF WOMEN
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 NOT APPLICABLE FOR THIS PROGRAM	1.00	1.00	1.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 NOT APPLICABLE FOR THIS PROGRAM	1.00	1.00	1.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 NOT APPLICABLE FOR THIS PROGRAM	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Commission on the Status of Women

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COMMISSION ON THE STATUS OF WOMEN				
GENERAL	40,451	(1,213)	39,238	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	27,753		27,753	
TOTAL	68,204	(1,213)	66,991	
Narrative Explanation: All General Funds are allocated to Salaries. A 3% reduction would require the agency to support Salaires with Special Funds in FY 2015.				
SUMMARY OF ALL PROGRAMS				
GENERAL	40,451	(1,213)	39,238	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	27,753		27,753	
TOTAL	68,204	(1,213)	66,991	

COMMISSION ON THE STATUS OF WOMEN MEMBERS

Mississippi Commission on the Status of Women
Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the Commission may be reimbursed for expenses as provided in Section 25-3-41, and may receive per diem as provided in Section 25-3-69.

B. Estimated number of meetings FY2015

Four

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Gloria Williamson, Chair</u>	<u>Philadelphia, MS</u>	<u>Attorney General</u>	<u>05/07/2012</u>	<u>05/06/2016</u>
2.	<u>Rita Wray, Co-Vice Chair</u>	<u>Brandon, MS</u>	<u>Governor</u>	<u>07/01/2011</u>	<u>06/30/2015</u>
3.	<u>Mandy Davis</u>	<u>Jackson, MS</u>	<u>Speaker of the</u>	<u>12/07/2012</u>	<u>04/30/2016</u>
4.	<u>Dr. Rebecca Mansell J.D.</u>	<u>Jackson, MS</u>	<u>Speaker of the</u>	<u>12/07/2012</u>	<u>06/30/2016</u>
5.	<u>Martha Benjamin, Co-Vice Chair</u>	<u>Madison, MS</u>	<u>Lieutenant</u>	<u>09/21/2012</u>	<u>06/30/2016</u>
6.	<u>Laura Hipp</u>	<u>Brandon, MS</u>	<u>Lieutenant</u>	<u>06/30/2013</u>	<u>06/30/2016</u>
7.	<u>Regina Quinn</u>	<u>Jackson, MS</u>	<u>Attorney General</u>	<u>05/01/2012</u>	<u>06/30/2016</u>
8.	<u>Heather Wagner, Sec./Treasurer</u>	<u>Jackson, MS</u>	<u>Attorney General</u>	<u>04/05/2012</u>	<u>06/30/2016</u>
9.	<u>Natalie Cole</u>	<u>Ridgeland, MS</u>	<u>Speaker of the</u>	<u>09/11/2013</u>	<u>06/30/2017</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MS Code Section 43-59-3

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Commission on the Status of Women

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training			
61030 Travel Related Registration		2,000	2,000
TOTAL (A)		2,000	2,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	143	313	313
61190 Transportation of Goods (61180-61190)	48	250	250
TOTAL (B)	191	563	563
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information		503	10,400
61340 Signs & Billboards		3,000	3,000
61350 Exhibits & Displays		2,500	2,500
TOTAL (C)		6,003	15,900
D. RENTS (61400-61499)			
61440 Office Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61550 Office Equipment & Furniture			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	16		
61616 MMRS Fees	265	400	400
61620 Department of Audit		450	450
6163X Legal (61630-61636)		3,000	3,000
61650 State Personnel Board	137	137	137
6165X Personnel Services Contracts (61651-61653)			55,000
61681 Speakers' Fees		1,250	1,250
TOTAL (F)	418	5,237	60,237
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		200	200
61710 Insurance & Fidelity Bonds		100	100
61720 Membership Dues	150	1,500	1,500
61800 Procurement Card Services		1,000	1,000
TOTAL (G)	150	2,800	2,800
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees Outside Vendor	40	2,600	2,600
61905 IS Professional Fees		100	100
6191X IT Training/Education (61914-61915)		800	800
61921 Software Acquisition, Installation and Maintenance		400	400
61923 Basic Telephone Monthly - ITS	352	400	400
61925 Long Distance Charges - ITS		50	50
61939 Cellular Service	728	800	800
61998 Prior Year Expense	56		
TOTAL (H)	1,176	5,150	5,150

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Commission on the Status of Women

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,935	21,753	86,650
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,935	21,753	86,650
TOTAL FUNDS	1,935	21,753	86,650

**SCHEDULE C
COMMODITIES**

Mississippi Commission on the Status of Women
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs and Sign Materials	6		
Total (A)	6		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding			2,000
62120 Duplication & Reproduction Supplies		1,000	1,000
62130 Office Supplies & Materials	42	500	500
62140 Paper Supplies	34	500	500
62160 Office Equipment (not capital outlay)			500
Total (B)	76	2,000	4,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62331 Film Processing			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food for Business Meetings	408	1,100	3,600
62590 Other Supplies & Materials	1,007	1,900	1,900
Total (E)	1,415	3,000	5,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,497	5,000	10,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,497	5,000	10,000
TOTAL FUNDS	1,497	5,000	10,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Commission on the Status of Women
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Commission on the Status of Women

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer					1	2,000	2,000
Presentation Billboard							
TOTAL (D)							2,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							2,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							2,000
TOTAL FUNDS							2,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Mississippi Commission on the Status of Women

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Commission on the Status of Women
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
Blackberry							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Commission on the Status of Women
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Commission on the Status of Women _____
Name of Agency

One full-time, permanent position is authorized for the Commission on the Status of Women for FY 2015. The SPB projection currently lists the funding need for the Special Projects Officer III position established to be \$42,082 with fringes. The position is requested to be reallocated to a Staff Officer II with an increase in funding of \$10,143 with fringes for FY 2016.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Commission on the Status of Women

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA SAAS Fees - DFA / Computer usage of SAAS <i>Comp. Rate: Prorata share - SAAS cost</i> TOTAL 61615 SAAS Fees - DFA		16 <hr/> 16 <hr/>			OTHER
61616 MMRS Fees MMRS Fees / Techinal Support for Statewide Apps <i>Comp. Rate: Prorata share - MMRS cost</i> TOTAL 61616 MMRS Fees		265 <hr/> 265 <hr/>	400 <hr/> 400 <hr/>	400 <hr/> 400 <hr/>	OTHER
61620 Department of Audit Audit Fees / Audit Services <i>Comp. Rate: \$30.00 per hour</i> TOTAL 61620 Department of Audit			450 <hr/> 450 <hr/>	450 <hr/> 450 <hr/>	OTHER
6163X Legal (61630-61636) Attorney General Legal Fees / Legal Services <i>Comp. Rate: \$65 per hour</i> TOTAL 6163X Legal (61630-61636)			3,000 <hr/> 3,000 <hr/>	3,000 <hr/> 3,000 <hr/>	OTHER
61650 State Personnel Board State Personnel Board Fees / SPB Assessment <i>Comp. Rate: \$137 per position</i> TOTAL 61650 State Personnel Board		137 <hr/> 137 <hr/>	137 <hr/> 137 <hr/>	137 <hr/> 137 <hr/>	OTHER
6165X Personnel Services Contracts (61651-61653) Misc. Personnel Services Consultant / Grant Writer <i>Comp. Rate: \$48 per hour</i> Misc. Commission Members / Travel Expenses <i>Comp. Rate: State Travel Rate</i> TOTAL 6165X Personnel Services Contracts (61651-61653)				50,000 <hr/> 5,000 <hr/> 55,000 <hr/>	OTHER OTHER
61681 Speakers' Fees Misc. Quarterly Meeting Speakers / Program Speaker <i>Comp. Rate: \$250 each</i> Misc. Annual Meeting Speakers / Program Speaker <i>Comp. Rate: \$500 each</i> TOTAL 61681 Speakers' Fees			750 <hr/> 500 <hr/> 1,250 <hr/>	750 <hr/> 500 <hr/> 1,250 <hr/>	OTHER OTHER
GRAND TOTAL (61600-61699)		418	5,237	60,237	

VEHICLE PURCHASE DETAILS

Mississippi Commission on the Status of Women

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi Commission on the Status of Women

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Commission on the Status of Women
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : COMMISSION ON THE STATUS OF WOMEN	Full Funding of Position		
		Salaries	1,631
		Total	1,631
		General Funds	1,631
Priority # 2			
Program # 1 : COMMISSION ON THE STATUS OF WOMEN	Reallocation of Position		
		Salaries	8,512
		Total	8,512
		General Funds	8,512
Priority # 3			
Program # 1 : COMMISSION ON THE STATUS OF WOMEN	Continuation		
		Travel	350
		Contractual	64,897
		Commodities	5,000
		Equipment	2,000
		Total	72,247
		Other Special Funds	72,247

CAPITAL LEASES

Mississippi Commission on the Status of Women

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi Commission on the Status of Women _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,213)				(1,213)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,213)				(1,213)